

Metropolitan Police Department

www.mpd.c.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$371,191,148	\$377,967,027	\$398,215,062	5.4
FTEs	4,270.0	4,602.0	4,563.0	-0.8

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, while working with others to build safe and healthy neighborhoods throughout the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Reduce and prevent crime and criminal victimization by:
 - Reducing DC Code Index violent crime and property crime by 2 percent from the previous fiscal year.¹
 - Reducing the ratio of Part 1 arrests of youth offenders to the detentions or arrests of youth for all crimes.
- Produce justice by holding offenders accountable for their crimes by achieving a 67 percent Uniform Crime Report (UCR) homicide clearance rate in calendar year (CY) 2005.
- Enhance the sense of safety and security in public spaces by:
 - Reducing by five percent the annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month.
 - Reducing by five percent the annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month.
- Maintaining a 62 percent target for the percentage of lieutenants, sergeants, and officers assigned to the Police Service Areas (PSAs).
- Use force and authority judiciously and fairly by
 - Reducing by five percent the percentage of incidents of police firearm discharges in which officers failed to follow departmental use of force policies.
 - Reducing by two percent the number of sustained citizen allegations of police misconduct per 1,000 sworn officers.
- Ensure customer satisfaction by:
 - Achieving a two percent increase over the previous year survey results in the percentage of crime victims reporting that they were very satisfied or somewhat satisfied with the initial services they received when they were victims of crime.
 - Achieving a two percent decrease in the average response time (in minutes) to Priority One calls from time of dispatch

¹ FY 2005 target is preliminary and may be revised in the June edition.

- to the arrival of the first officer on the scene .
- Develop an organization that is competitive, professional, equitable, and equipped with state-of-the-art tools and systems by:
 - Staffing 98 percent of authorized sworn strength.
 - Maintaining the average daily fleet availability at 93 percent.
 - Completing the mock assessment for accreditation by the Commission on Accreditation for Law Enforcement

Funding by Source

Table FA0-1 and 2 show the sources of funding and FTEs by fund type for the Metropolitan Police Department.

Table FA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	315,155	327,688	348,000	355,419	7,419	2.1
Special Purpose Revenue Fund	7,615	12,747	17,969	9,430	-8,540	-47.5
Total for General Fund	322,770	340,435	365,969	364,849	-1,121	-0.3
Federal Payments	10,373	7,757	0	0	0	0.0
Federal Grant	5,181	7,092	7,220	3,670	-3,550	-49.2
Total for Federal Resources	15,554	14,849	7,220	3,670	-3,550	-49.2
Intra-District Fund	4,730	15,907	4,778	29,697	24,919	521.5
Total for Intra-District Funds	4,730	15,907	4,778	29,697	24,919	521.5
Gross Funds	343,054	371,191	377,967	398,215	20,248	5.4

Table FA0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	4,241	4,270	4,281	4,475	194	4.5
Special Purpose Revenue Fund	0	0	113	0	-113	-100.0
Total for General Fund	4,241	4,270	4,394	4,475	81	1.8
Federal Resources						
Federal Grant	3	0	202	2	-200	-99.0
Total for Federal Resources	3	0	202	2	-200	-99.0
Intra-District Funds						
Intra-District Fund	0	0	6	86	80	1,333.3
Total for Intra-District Funds	0	0	6	86	80	1,333.3
Total Proposed FTEs	4,244	4,270	4,602	4,563	-39	-0.8

Expenditures by Comptroller Source Group

Table FA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FA0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

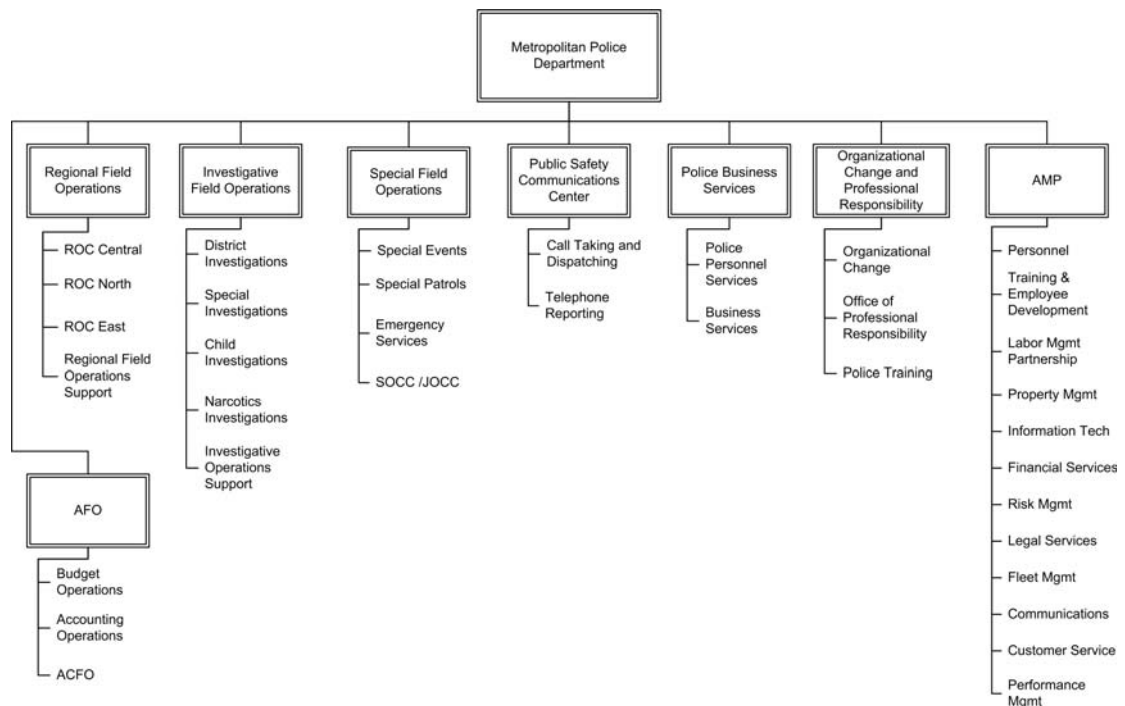
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	213,843	230,623	244,310	245,177	867	0.4
12 Regular Pay - Other	2,076	1,690	3,905	3,663	-242	-6.2
13 Additional Gross Pay	5,045	14,320	11,222	12,654	1,432	12.8
14 Fringe Benefits - Curr Personnel	25,600	26,716	29,436	26,791	-2,645	-9.0
15 Overtime Pay	28,102	25,727	19,090	20,931	1,841	9.6
Subtotal Personal Services (PS)	274,666	299,075	307,963	309,217	1,253	0.4
20 Supplies And Materials	7,505	6,093	4,996	4,796	-200	-4.0
30 Energy, Comm. And Bldg Rentals	4,289	4,709	2,535	3,022	487	19.2
31 Telephone, Telegraph, Telegram, Etc	2,332	2,380	2,392	4,710	2,319	96.9
32 Rentals - Land And Structures	3,761	3,786	4,467	2,083	-2,384	-53.4
33 Janitorial Services	1,717	1,997	2,320	2,403	83	3.6
34 Security Services	1,066	1,198	1,150	734	-415	-36.1
35 Occupancy Fixed Costs	0	0	0	2,206	2,206	100.0
40 Other Services And Charges	29,269	31,256	34,064	36,789	2,725	8.0
41 Contractual Services - Other	10,968	9,979	9,347	30,087	20,740	221.9
70 Equipment & Equipment Rental	3,865	6,156	2,044	2,168	124	6.1
80 Debt Service	3,618	4,561	6,690	0	-6,690	-100.0
Subtotal Nonpersonal Services (NPS)	68,389	72,116	70,004	88,999	18,995	27.1
Total Proposed Operating Budget	343,054	371,191	377,967	398,215	20,248	5.4

Expenditure by Program

The Metropolitan Police Department has the following program structure:

Figure FA0-1

Metropolitan Police Department



Agencies (CALEA) .

- Maintaining the percent of time the electronic network is available (monthly average) at 95 percent.

Gross Funds

The proposed budget is \$398,215,062, representing an increase of 5.4 percent over the FY 2004 approved budget of \$377,967,027. There are 4,563.0 operating FTEs for the agency, a decrease of 39.0, or 0.8 percent, from FY 2004.

General Fund

Local Funds. The proposed budget is \$355,418,705, an increase of \$7,418,835, or 2.1

percent, over the FY 2004 approved budget of \$347,999,870. There are 4,475.0 FTEs funded by Local sources, an increase of 194.0 FTEs, or 4.5 percent over FY 2004.

Changes from the FY 2004 approved budget are:

- A net increase of \$8,155,948 associated with salary adjustments necessary to support the District's compensation program, including known pay increases and the effect of the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200.0 officers within MPD.
- An increase of 200 FTEs associated with the ending of the Community Oriented Policing

Services (COPS) Universal Hiring grant federal grant. This increase represents a reallocation in FTEs from federal grant funds to local funds.

- An increase of \$5,900,000 associated with the photo-radar red light contract.
- An increase of \$2,131,108 associated with the payment of sworn longevity costs.
- A net increase of \$1,514,814 associated with projected fixed costs.
- An increase of \$1,200,000 and 83 FTEs associated with hiring civilian staff thereby allowing sworn officers to be redirected to core police functions.
- An increase of \$696,534 and 9 FTEs associated with the transfer of the Protective Services program from Office of Property Management to MPD.
- An increase of \$576,555 for the 4.2 percent retention allowance paid to sworn personnel after an 18-month probationary period.
- An increase of \$489,280 for services at the Federal Law Enforcement Training Center (FLETC).
- An increase of \$476,764 for uniforms for sworn officers.
- An increase of \$177,000 in the fleet car wash contracts.
- An increase of \$109,430 for a wage and benefit increase in the annual fleet maintenance contract.
- An increase of \$60,000 in the evidentiary towing contract.
- An increase of \$50,014 for the annual increase in the fleet maintenance contract.
- An increase of \$44,134 in the Police and Fire Clinic contract.
- A decrease of \$6,689,930 associated with the centralized budgeting of debt service.
- A decrease of \$4,042,000 and 77 FTEs associated with the transfer of E-911 expenditures from local funds to special purpose revenue funds.
- A decrease of \$3,430,816 and 21.0 FTEs associated with the creation of the new Office of Unified Communications.

Special Purpose Revenue Funds. The proposed budget is \$9,429,821, a decrease of

\$8,539,657 or 47.5 percent, from the FY 2004 approved budget of \$17,969,478. There are no FTEs funded by Special Purpose Revenue, a decrease of 113 FTEs from FY 2004.

Changes from the FY 2004 approved budget are:

- A decrease of \$8,189,423 and 113 FTEs in E-911 expenditures reflecting a transfer of certain MPD communications operations to the new Office of Unified Communications (OUC).

[In addition, \$7,065,377 in MPD E-911 special purpose revenue fund balance has been identified for FY 2005 and is included in the new Office of Unified Communications:

- \$4,042,000 and 77.0 FTEs transferred from local funds to special purpose revenue funds (fund balance).
- \$3,023,377 and 36.0 FTEs associated with the use of fund balance.

In total, \$15,254,800 and 226 FTEs in MPD special purpose revenue funds (E-911) is included in the proposed OUC FY 2005 budget.]

- An increase of \$850,000 associated with overtime for the operation of six additional photo-radar stations.
- A net decrease of \$1,200,232 from FY 2004 associated with:
 - An increase of \$1,027,000 in Miscellaneous Reimbursements.
 - An increase of \$63,688 in Narcotics Proceeds.
 - An increase of \$43,000 in Reimbursable from Other Government.
 - An increase of \$12,804 in Data Processing.
 - An increase of \$1,770 in Drug Elimination.
 - A decrease of \$1,410,577 in projected E-911 expenditures.
 - A decrease of \$590,134 in Asset Forfeiture.
 - A decrease of \$347,348 in Sale of Unclaimed Property.
 - A decrease of \$435 in Gambling Proceeds.

Federal Funds

Federal Grants. The proposed budget is \$3,669,953, a decrease of \$3,549,827 or 49.2 percent from the FY 2004 approved budget of \$7,219,780. There are 2.0 FTEs funded by Federal Grants, a decrease of 200.0 FTEs from FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$1,000,000 in the Community Oriented Policing Services (COPS) More '96 grant.
- An increase of \$600,000 in the National Criminal History grant.
- An increase of \$38,885 in the Major Offenders grant.
- An increase of \$26,000 in the Metro Area Fraud Task Force grant.
- An increase of \$10,000 in the Washington Area Gang Task Force grant.
- A decrease of \$5,000,000 and 200.0 FTEs in the Community Oriented Policing Services (COPS) Universal Hiring grant. The decrease in FTEs represents a reallocation from federal grant funds to local funds.
- A decrease of \$87,350 in the Safestreets Task Force grant.
- A decrease of \$80,000 in the Boating Safety grant.
- A decrease of \$44,150 in the Gang Resistance Education and Training grant.
- A decrease of \$9,858 in the Major Offenders -Interstate Property Crimes Task Force grant.
- A decrease of \$3,354 in the Fatal Accident Reporting System.

Intra-District

Intra-District Funds. The proposed budget is \$29,696,583, an increase of \$24,918,683 or 521.5 percent over the FY 2004 approved budget of \$4,777,900. There are 86.0 FTEs funded by Intra-District sources, an increase of 80.0 FTEs over FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$22,944,017 and 72.0 FTEs associated with the transfer of the Protective Services program from the Office of Property Management.

- A net increase of \$2,648,066 and 8.0 FTEs associated with various sub-grants awarded through the Justice Grants Administration, Deputy Mayor for Public Safety and Justice, and Office of the City Administrator.
- An increase of \$77,500 in weapons training costs for Department of Corrections (DOC) and Department of Consumer and Regulatory Affairs (DCRA).
- A net decrease of \$477,000 associated with the Department of Public Works (DPW) sub-grants.
- A net decrease of \$100,000 in the Combating Underage Drinking sub-grant.
- A decrease of \$71,900 in costs for the Paternity Warrant Squad.
- A decrease of \$52,000 associated with the Department of Health (DOH) Drug Awareness Resistance Education sub-grant.
- A decrease of \$50,000 in the Fire and Emergency Medical Services (FEMS) Police and Fire Clinic contribution.

Programs

The Metropolitan Police Department is committed to the following programs:

Regional Field Operations

	FY 2004	FY 2005
Budget	\$174,325,539	\$193,584,203
FTEs	2,541.0	2,679.0

Program Description

The Regional Field Operations (RFO) program provides response, patrol, problem solving, and traffic safety services to residents, visitors, and commuters. This program is the primary vehicle for the implementation of Policing for Prevention, MPD's strategy to prevent crime and fear of crime in the District of Columbia. A priority of this program is providing specialized services and outreach to all segments of the District community, through liaison services such as Asian Liaison, Gay and Lesbian Liaison, and most recently, Latino Liaison units.

Services are provided through three Regional Operations Commands (ROC-North, ROC-

Central, and ROC-East), divided into seven police districts and subdivided into Police Service Areas (PSAs). Within the three Regional Operations Commands, city-wide regional field operations support services are provided through field commanders, mobile force, and the traffic coordinator.

This program has four activities:

- **ROC Central, ROC North, and ROC East**
 - provides focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in the District. The goals are for citizens to be safe from crime and injury and to feel safe.

Per the requirements of the FY2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budgets for the following services are as follows:

- **Responding to Calls for Service** - This service provides a response to calls for public safety assistance. The gross budget totals \$25,575,541, including \$25,529,308 in personal services and \$46,233 in nonpersonal services. It includes 381.3 FTEs.
- **Office of the Assistant Chief for ROC-Central** - This service provides management and oversight over ROC-Central. The gross budget totals \$739,315, including \$727,040 in personal services and \$12,275 in nonpersonal services. It includes 10.0 FTEs.
- **Regional Field Operations Support** – provides personnel, technical, intelligence, communications, and administrative support aimed at better delivering regional policing services.

Per the requirements of the FY 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budget for the following service is as follows:

- **Executive Protection Unit** - This service provides protection to District officials and executives. The gross budget totals \$1,560,904, including \$1,402,604 in personal services and \$279,600 in non-

personal services. It includes 19.0 FTEs.

Program Budget Summary

The proposed Regional Field Operations program gross funds budget is \$193,584,203, an increase of \$19,258,664, or 11.0 percent from the FY 2004 approved budget of \$174,325,539. This change includes a net Local funds increase of \$19,644,704 and a net intra-District funds decrease of \$386,040. The gross budget supports 2,679.0 FTEs, an increase of 138.0 FTEs over the FY 2004 approved level. Of the increase, \$3,510,272 is to mitigate the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

The gross budget for the ROC Central activity is \$74,785,118, a net increase of \$3,364,381 from the FY 2004 approved budget. Of this increase, \$2,131,108 is for the payment of sworn personnel longevity costs; \$576,555 is for the 4.2 percent retention allowance paid to sworn personnel after an 18-month probationary period; and \$330,291 and 23.0 FTEs are associated with the Civilianization program.

The gross budget for the ROC North activity is \$47,459,360, a net increase of \$5,497,373 from the FY 2004 approved budget. Of this increase, \$229,322 and 16.0 FTEs are associated with the Civilianization program.

The gross budget for the ROC East activity is \$51,117,614, a net increase of \$6,135,554 from the FY 2004 approved budget. Of this increase, \$216,198 and 15.0 FTEs are associated with the Civilianization program.

The gross budget for the Regional Field Operations Support activity is \$20,222,111, a net increase of \$4,261,355 from the FY 2004 approved budget. Of this increase, \$300,000 reflects the removal of the Intra-District budget for the Combating Underage Drinking program with the Alcohol Beverage Regulatory Authority (ABRA). ABRA has stated that the grant supporting this program ends September 30, 2004. An increase of \$5,900,000 is for the photo-radar red light program and \$35,665 and 2.0 FTEs are associated with the Civilianization program.

Key Result Measures

Program 1: Regional Field Operations

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Michael J. Fitzgerald, Executive Assistant Chief

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 1.1: Percent change in DC Code Index violent crime

	Fiscal Year			
	2003	2004	2005	2006
Target	-2	-	-	-
Actual	-1.2	-	-	-

Note: Targets are TBD pending determination of city-wide goals by the Office of the City Administrator.

Measure 1.2: Percent change in DC Code Index property crime

	Fiscal Year			
	2003	2004	2005	2006
Target	-2	-	-	-
Actual	3.1	-	-	-

Note: Targets are TBD pending determination of city-wide goals by the Office of the City Administrator.

Measure 1.3: Rate of sustained citizen allegations of police misconduct per 1,000 sworn members

	Fiscal Year			
	2003	2004	2005	2006
Target	23.52	-2	-2	-2
Actual	36.9	-	-	-

Note: Figures reported are rates. Future targets represent percentage reduction from previous year actual. FY 2003 result was a rate of 36.9 sustained allegations per 1,000 sworn members or a 53.8% increase (1/11/04).

Measure 1.4: Percent of victims surveyed reporting that they were victimized more than once in the past three months

	Fiscal Year			
	2003	2004	2005	2006
Target	-2	-2	-2	-2
Actual	N/A	-	-	-

Note: Future targets represent percentage reduction from previous year actual. MPD did not conduct a survey of victims during FY 2003. MPD will report on this measure in future years if it receives funding to conduct a victims survey

Measure 1.5: Annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month

	Fiscal Year			
	2003	2004	2005	2006
Target	54.8	-5	-5	-5
Actual	60.8	-	-	-

Note: Figures reported are the annual average of the monthly total number of city blocks. Future targets represent percentage reduction from previous year actual. FY 2003 result was 60.8 blocks or a 5.4% increase (1/11/04).

Measure 1.6: Annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month

	Fiscal Year			
	2003	2004	2005	2006
Target	10.3	-5	-5	-5
Actual	15.9	-	-	-

Note: Figures reported are the annual average of the monthly total number of city blocks. Future targets represent percentage reduction from previous year actual. FY 2003 result was 15.9 or a 47.2% increase (1/11/04).

Measure 1.7: Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year

	Fiscal Year			
	2003	2004	2005	2006
Target	524	-2	-2	-2
Actual	676	-	-	-

Note: Future targets represent percentage reduction from previous year actual. FY 2003 result was 676 addresses or a 26.4% increase (1/11/04).

Measure 1.8: Average response (in minutes) to Priority One calls, from time of dispatch to the arrival of the first officer on the scene

	Fiscal Year			
	2003	2004	2005	2006
Target	7.32	-2	-2	-2
Actual	8.41	-	-	-

Note: In FY 2003, the response time measure was changed to align more closely with other jurisdictions. Preliminary results of a survey indicate that although there is no "industry standard" for how response time is measured (whether it be from time of call or dispatch), most jurisdictions define this measure as the average number of minutes it takes to respond to calls of different priorities. Future targets represent percentage reduction from previous year actual. FY 2003 result of 8 minutes, 25 seconds (8.41 minutes) represents a 12.6% increase.

Measure 1.9: Percent of victims of crime reporting that they were satisfied or somewhat satisfied with the initial police services they received when they were victims of crime

	Fiscal Year			
	2003	2004	2005	2006
Target	2	2	2	2
Actual	N/A	-	-	-

Note: Future targets represent percentage increase from previous year actual. MPD did not conduct a survey of victims during FY 2003. MPD will report on this measure in future years if it receives funding to conduct a victims survey.

Measure 1.10: Percent of lieutenants, sergeants, and officers assigned to the PSAs

	Fiscal Year			
	2003	2004	2005	2006
Target	62	62	62	62
Actual	59.4	-	-	-

Measure 1.11: Ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes

	Fiscal Year			
	2003	2004	2005	2006
Target	0.37	-2	-2	-2
Actual	0.36	-	-	-

Note: The denominator of this figure includes all juveniles arrested or diverted by the police into a special youth court or an Early Intervention Program administered by the Boys and Girls Club. Since truants and curfew violators are neither arrested nor diverted, they are excluded from these figures. Future targets represent percentage reduction from previous year actual (1/11/04).

Measure 1.12: Number of vehicle crashes with fatalities

	Fiscal Year			
	2003	2004	2005	2006
Target	53	-3	-3	-3
Actual	56	-	-	-

Note: Figures reported are the number of vehicle crashes with driver, passenger, pedestrian, or bicyclist fatalities. Future targets represent percentage reduction from previous year actual. FY 2003 result is 56 fatalities or a 1.8% increase.

Investigative Field Operations

	FY 2004	FY 2005
Budget	\$48,253,599	\$51,154,511
FTEs	514.0	631.0

Program Description

The **Investigative Field Operations** program provides follow-up investigative services to the community. The main goals of the program are to solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses. MPD continuously seeks to improve its ability to solve all crimes and in par-

ticular homicides and other violent crime. Efforts to improve the homicide clearance rate include the reorganization of the Violent Crimes Branch and expanding the use of the Washington Area Criminal Intelligence Information System (WACIIS). WACIIS is used to document case-work, analyze firearms evidence, and discover links between related cases. At the end of CY 2002, the homicide clearance rate was higher than the average of MPD's benchmark cities (Baltimore, Boston, Chicago, Newark, Oakland and Philadelphia.

This program has five activities:

- **District Investigations** investigates and solves crimes to bring offenders to justice; and assists victims in recovering from the trauma of crime.
- **Special Investigations** provides specialized investigative services to solve crimes.

Per the requirements of the FY 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budgets for the following services are as follows:

- **Homicides, Assault with Intent to Kill, and Major Crimes Investigations** - This service investigates homicides, assaults and other major crimes. The gross budget totals \$4,595,567, including \$4,577,844 in personal services and \$17,723 in nonpersonal services. It includes 58.0 FTEs.
- **Family Liaison Unit** - This service provides support and assistance to homicide survivors. The gross budget totals \$251,288, including \$213,020 in personal services and \$38,268 in nonpersonal services. It includes 3.0 FTEs.
- **Auto Theft Unit** - This service investigates automobile theft. The gross budget totals \$796,637, including \$793,583 in personal services and \$3,054 in nonpersonal services. It includes 10.0 FTEs.
- **Witness Protection Unit** - This service provides protection to witnesses assisting in an investigation. The gross budget totals \$800,779, including \$798,025 in personal services and \$2,754 in nonpersonal services. It includes 9.0 FTEs.

- **Child Investigations** - provides investigative services to bring offenders to justice; and to refer abused and neglected children, and their families to proper protection and social service agencies.
- **Narcotics Investigations** - provides proactive criminal enforcement services, so District residents can live in neighborhoods free from drug dealing and drug-related crime.
- **Investigative Operations Support** - provides technical and administrative support so investigative units can improve clearance and criminal conviction rates.

Program Budget Summary

The proposed Investigative Field Operations program gross funds budget is \$51,154,511, an increase of \$2,900,912, or 6.0 percent from the FY 2004 approved budget of \$48,253,599. This change includes a net Local funds increase of \$1,255,751, a net Federal Grant funds decrease of \$25,677, and a net intra-District funds increase of \$1,670,838. The gross budget supports 631.0 FTEs, an increase of 117.0 FTEs over the FY 2004 approved budget. Of the increase, \$952,841 is to mitigate the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

The gross budget for the Special Investigations activity is \$25,701,186, a net increase of \$3,987,196 over the FY 2004 approved budget. Of this increase, \$159,800 and 3.0 FTEs is for the Intra-District agreement with the Justice Grants Administration, Office of the Deputy Mayor for Public Safety and Justice for the Family Liaison Unit II grant.

Key Result Measures

Program 2: Investigative Field Operations

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Alfred Broadbent, Assistant Chief
Supervisor(s): Michael J. Fitzgerald, Executive Assistant Chief

Measure 2.1: Percent of victims of crime reporting that they were very satisfied or somewhat satisfied with the follow-up contact from a detective that they received when they were victims of crime

	Fiscal Year			
	2003	2004	2005	2006
Target	2	2	2	2
Actual	N/A	-	-	-

Note: Future targets represent percentage increase from previous year actual. MPD did not conduct a survey of victims or victims' family members during FY 2003. MPD will report on this measure in future years if it receives funding to conduct a victims survey (1/11/04).

Measure 2.2: Clearance rate for homicides

	Fiscal Year			
	2003	2004	2005	2006
Target	55.6	64	67	70
Actual	60.5	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of CY 2001 clearance rates among a sample of 15 cities with populations over 100,000.

Measure 2.3: Clearance rate for forcible rape

	Fiscal Year			
	2003	2004	2005	2006
Target	45.8	5	5	5
Actual	46.5	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The target is a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's *Crime in the United States*. Target is to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

Measure 2.4: Clearance rate for robbery

	Fiscal Year			
	2003	2004	2005	2006
Target	18.5	5	5	5
Actual	14.9	-	-	-

Note: Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The target is a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's *Crime in the United States*. Target is to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

Measure 2.5: Clearance rate for aggravated assault

	Fiscal Year			
	2003	2004	2005	2006
Target	43.5	5	5	5
Actual	45.6	-	-	-

Note: Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The target is a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's *Crime in the United States*. Target is to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

Measure 2.6: Clearance rate for burglary

	Fiscal Year			
	2003	2004	2005	2006
Target	8.3	5	5	5
Actual	13.6	-	-	-

Note: Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The target is a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's *Crime in the United States*. Target is to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

Measure 2.7: Clearance rate for larceny-theft

	Fiscal Year			
	2003	2004	2005	2006
Target	11.6	5	5	5
Actual	6.2	-	-	-

Note: Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The target is a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's *Crime in the United States*. Target is to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

Measure 2.8: Clearance rate for motor vehicle theft

	Fiscal Year			
	2003	2004	2005	2006
Target	10.9	5	5	5
Actual	1.7	-	-	-

Note: New measure in FY 2004. MPD's clearance rate for motor vehicle theft will be lower than observed in other jurisdictions because the Department adheres to the FBI's strict closure standards. Anecdotal feedback from the FBI and a survey of other large city police departments indicate that the majority of agencies do not close these cases in compliance with FBI guidelines. If we use the definition that other jurisdictions use, we estimate our motor vehicle theft clearance rate would be closer to 20 percent. Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The target is a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's *Crime in the United States*. Target is to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

Measure 2.9: Clearance rate for child abuse and neglect cases

	Fiscal Year			
	2003	2004	2005	2006
Target	42.4	5	5	5
Actual	69.1	-	-	-

Note: Future targets represent percentage increase from previous year actual. This clearance rate is reported by fiscal year because the FBI does not report child abuse and neglect clearance rates, and therefore, the measure is not aligned with an FBI reporting timeline. However, the measure does reflect the clearance rate definition and standards established by the FBI for other clearance rates. FY 2003 result was 71% higher than FY 2002 result and 63% higher than FY 2001 target

Measure 2.10: Court overtime hours per arrest

	Fiscal Year			
	2003	2004	2005	2006
Target	5.0	-5	-5	-5
Actual	3.8	-	-	-

Note: New measure for FY 2004. Data not included in FY 2003 rating. Future targets represent percentage decrease from previous year actual (1/11/04).

Special Field Operations

	FY 2004	FY 2005
Budget	\$19,132,843	\$17,473,835
FTEs	238.0	212.0

Program Description

The **Special Field Operations** program provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District. Federal law mandates many of the services under the Special Field Operations program. For example, MPD is required to support the U.S. Secret Service in its performance of protective duties, including the protection and investigation of all assaults and threats on the President, the Vice President, presidential candidates, and other designated dignitaries. In the post-9/11 environment, MPD also faces new security challenges. While the entire agency is affected by heightened alert in Washington, D.C., the coordination of domestic preparedness and anti-terrorism activities is the responsibility of the Special Field Operations program.

This program has four activities:

- **Special Events** provides security services to the public, businesses, dignitaries, and government entities in the District during large-scale and special events, so they can be safe from personal injury and property damage.
- **Special Patrols** provides specialized patrol and rescue services to field operations thus providing an effective response to incidents.
- **Emergency Services** provides specialized response and intervention services to prevent personal injury and property damage during high-risk situations.

- **Synchronized Operations Command Center/Joint Operations Command Center (SOCC/JOCC)** provides a state-of-the-art, real-time information and intelligence sharing facility for MPD, other law enforcement agencies and federal agencies during critical events.

Program Budget Summary

The proposed Special Field Operations program gross funds budget is \$17,473,835, a decrease of \$1,659,009, or 8.7 percent from the FY 2004 approved budget of \$19,132,843. This change includes a local funds decrease of \$1,579,009 and a net Federal Grant funds decrease of \$80,000. The gross budget supports 212.0 FTEs, a decrease of 26.0 FTEs from the FY 2004 approved budget. Of the increase, \$320,057 is to mitigate the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200.0 officers within MPD.

Key Result Measures

Program 3: Special Field Operations

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Alfred Broadbent, Assistant Chief

Supervisor(s): Michael J. Fitzgerald, Executive Assistant Chief

Measure 3.1: Percent of special events without serious injury or significant property

	Fiscal Year			
	2003	2004	2005	2006
Target	100	100	100	100
Actual	100	-	-	-

Measure 3.2: Percent of call-outs of emergency services unit without serious injury or significant property damage

	Fiscal Year			
	2003	2004	2005	2006
Target	100	100	100	100
Actual	100	-	-	-

Public Safety Communications Center

	FY 2004	FY 2005
Budget	\$24,640,790	\$4,802,905
FTEs	308.0	50.0

Program Description

The **Public Safety Communications Center (PSCC)** program provides 24-hour emergency and non-emergency call-taking, dispatching services and telephone report-taking services to callers reporting incidents in the District. In July 2001, MPD inaugurated a new Public Safety Communications Center that improves 911 and 311 services for District residents, workers, and visitors. Located at 310 McMillan Drive NW, the Center combines state-of-the-art technology within a modern facility. The facility brings together all MPD and Fire and Emergency Management Services (Fire/FEMS) communications personnel, enhancing coordination during critical incidents as well as the management of regular call volumes. Both MPD and Fire/FEMS use the same Computer-Aided Dispatch (CAD) system, which assists dispatchers in tracking units and managing field resources.

This program has two activities:

- **Call-Taking and Dispatching** provides 24-hour emergency and non-emergency call-taking and dispatching services to callers reporting incidents the District, so that a prompt public safety response can be provided.
- **Telephone Reporting** provides telephone-based incident report-taking services to callers reporting non-emergency incidents in the District, so that the appropriate level of follow-up police services can be provided. The gross budget for the Telephone Reporting activity is \$1,043,052, a decrease of \$907,988 from the FY 2004 approved budget.

As part of the creation of the new Office of Unified Communications, portions of the Department's Public Safety Communications Center program are being transferred to the budget for the new agency beginning in FY 2005.

Please refer to chapter UC0 for additional information.

Program Budget Summary

The proposed Public Safety Communications Center (PSCC) gross funds budget is \$4,802,905, a decrease of \$19,837,885, or 80.5 percent from the FY 2004 approved budget of \$24,640,790. This change includes a Local funds decrease of \$10,237,885 and a Special Purpose Revenue funds decrease of \$9,600,000. The gross budget supports 50.0 FTEs, a decrease of 258.0 FTEs from the FY 2004 approved level.

The following transfers are associated with the creation of the new Office of Unified Communications:

- \$3,430,816 and 21.0 FTEs in local funds.
- \$15,254,800 and 226.0 FTEs in E-911 expenditures, including a transfer of:
 - \$8,189,423 and 113.0 FTEs from the Call-Taking and Dispatching activity.
 - \$4,042,000 and 77.0 FTEs transferred from local funds to special purpose revenue funds.
 - \$3,023,377 and 36.0 FTEs associated with the use of fund balance.
- \$185,706 has been provided to mitigate the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

Key Result Measures

Program 4: Public Safety Communications Center

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Eric Coard, Senior Executive Director

Supervisor(s): Charles H. Ramsey, Chief of Police

Police Business Services

	FY 2004	FY 2005
Budget	\$26,727,794	\$26,152,397
FTEs	271.0	258.0

Program Description

The **Police Business Services** program provides support for MPD operations in the areas of equipment and supply, evidence and property control, prisoner processing, criminal justice information, and police personnel services including recruiting, medical issues, and promotion processes. In recent years, the Police Business Services program has focused on outfitting all sworn personnel with personal protective suits, including specialized gear for units who respond to the most hazardous situations. The program has also assisted in purchasing specialty vehicles, intelligence support equipment, and other materials required for investigating and responding to special public safety incidents.

This program has two activities:

- **Police Personnel Services** provides personnel services to hire, retain and make appropriate duty status determinations for a qualified and diverse workforce.

Per the requirements of the FY2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budget for the following service are as follows:

- **Recruiting** - This service recruits police personnel. The gross budget totals \$2,201,913, including \$1,692,389 in personal services and \$509,524 in non-personal services. It includes 29.0 FTEs.
- **Business Services** – provides police-specific business services to support high-quality police operations.

Program Budget Summary

The proposed Police Business Services program gross funds budget is \$26,152,397, a decrease of \$575,397, or 2.2 percent from the FY 2004 approved budget of \$26,727,794. This change includes a net Local funds decrease of \$1,076,397 and an Intra-District funds increase of \$501,000. The gross budget supports 258.0

FTEs, a decrease of 13.0 FTEs from the FY 2004 approved budget. Of the increase, \$302,281 is to mitigate the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

The gross budget for the Police Personnel Services activity is \$9,311,521, a net decrease of \$1,117,234 over the FY 2004 approved budget of \$9,969,550. Of the changes, \$44,134 is for the 3.0 percent increase in the Police and Fire Clinic contract.

The gross budget for the Business Services activity is \$16,840,876, a net increase of \$541,837 over the FY 2004 approved budget of \$16,299,039. Of the increase, \$476,764 is for uniforms for sworn officers; \$258,803 and 19.0 FTEs are associated with the Civilianization program; and \$60,000 is for the increase in the evidentiary towing contract.

Key Result Measures

Program 5: Police Business Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Eric Coard, Senior Executive Director

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 5.1: Percentage of property purged within 30 days, upon notification of lawful adjudication

	Fiscal Year			
	2003	2004	2005	2006
Target	100	100	-	-
Actual	99.3	-	-	-

Note: Measure will be tracked internally by MPD, but will not be retained as a Key Result Measure for FY 2005. (1/11/04)

Measure 5.2: Percent of AFIS fingerprint database searches performed within one hour

	Fiscal Year			
	2003	2004	2005	2006
Target	-	90	90	90
Actual	N/A	-	-	-

Note: New measure in FY 2004.

Measure 5.3: Percent of prisoners processed at Central Cell Block that meet court cut off time

	Fiscal Year			
	2003	2004	2005	2006
Target	-	90	90	90
Actual	N/A	-	-	-

Note: New measure in FY 2004.

Measure 5.4: Percent of Special Police Officers appeals responded to within 30 days of receipt

	Fiscal Year			
	2003	2004	2005	2006
Target	-	95	-	-
Actual	N/A	-	-	-

Note: New measure in FY 2004. Measure dropped in FY 2005 because it is not a core MPD function.

Measure 5.5: Percentage of authorized sworn strength staffed

	Fiscal Year			
	2003	2004	2005	2006
Target	97.2	98	98	98
Actual	97.7	-	-	-

Organizational Change and Professional Responsibility

	FY 2004	FY 2005
Budget	\$32,752,478	\$31,747,276
FTEs	566.0	489.0

Program Description

The **Organizational Change and Professional Responsibility** program provides process re-engineering, research and resource development, policy and program development, police training, and professional and managerial accountability services. The goal of the program is to assist in continuously improving MPD services. On June 13, 2001, MPD and the U.S. Department of Justice (USDOJ) entered into a historic Memorandum of Agreement (MOA) to jointly address use-of-force issues. As a result, MPD has become a leader within the law enforcement profession for reforming use-of-force. This focus on the use-of-force has lead to a 63.0 percent decrease in the number of officer-involved shootings resulting in injury or death, between 1998 and 2002. The program also includes MPD's training academy, the Maurice T. Turner Jr. Institute for Police Science - which provides mandatory annual in-service training for sworn officers and sergeants (56 hours); lieutenants and higher ranking sworn personnel (48 hours); and other specialized trainings, such as emergency preparedness training.

This program has three activities:

- **Organizational Change** fosters public safety

innovations in MPD, agency partners, the criminal justice system, and communities, to build safe and healthy neighborhoods in D.C.

- **Professional Responsibility** - provides investigative and disciplinary review services to ensure that MPD is adhering to laws, regulations, and policies; and is following-up on complaints of misconduct.

Per the requirements of the FY 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budget for the following service are as follows:

- Force Investigation Team - This service investigates complaints against sworn personnel. The gross budget totals \$1,408,978, including \$1,406,911 in personal services and \$2,067 in nonpersonal services. It includes 23.0 FTEs.
- **Police Training** – provides training services to sworn MPD personnel, and to sworn personnel of other law enforcement agencies, enabling them to become more capable, knowledgeable and professional employees.

Program Budget Summary

The proposed Organizational Change and Professional Responsibility program gross funds budget is \$31,747,276, a net decrease of \$1,005,202, or 3.1 percent from the FY 2004 approved budget of \$32,752,478. This change includes a net Local funds increase of \$3,158,080, a net Federal Grant funds decrease of \$5,044,150, and a net intra-District funds increase of \$880,868. The gross budget supports 489.0 FTEs, a decrease of 77.0 FTEs from the FY 2004 approved level. Of the increase, \$637,021 is to mitigate the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

The gross budget for the Organization Change activity is \$5,797,446, a net increase of \$1,688,121 from the FY 2004 approved budget of \$4,109,324. Of the increase, \$489,280 is required for services at the Federal Law Enforcement Training Center (FLETC); \$142,200 and 3.0 FTEs are for the Intra-District

agreement with the Justice Grants Administration, Office of the Deputy Mayor for Public Safety and Justice for the Violence Against Women grant; and \$129,721 and 8.0 FTEs are associated with the Civilianization program.

Key Result Measures

Program 6: Organizational Change and Professional Responsibility

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Nola Joyce, Senior Executive Director and Peter Newsham, Assistant Chief

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 6.1: Percent of incidents of police firearm discharges in which MPD members failed to follow Department use of force policies

	Fiscal Year			
	2003	2004	2005	2006
Target	32.7	-5	-5	-5
Actual	9.2	-	-	-

Note: Figures reported are percentages unless otherwise specified. Future targets represent percentage reduction from previous year actual. FY 2003 result of 9.2% represents a 73% reduction in incidents (1/11/04).

Measure 6.2: Percent of criminal investigations of members that are closed within 90 days by the Office of Internal Affairs

	Fiscal Year			
	2003	2004	2005	2006
Target	95	95	-	-
Actual	73.3	-	-	-

Note: Measure will continue to be tracked by MPD for the DOJ-MOA Compliance Monitor, but will not be retained as a Key Result Measure for FY 2005 (1/11/04).

Measure 6.3: Percent of criminal investigations of members that are completed within 90 days by the Force Investigation Team

	Fiscal Year			
	2003	2004	2005	2006
Target	95	95	-	-
Actual	36.8	-	-	-

Note: Measure will continue to be tracked by MPD for the DOJ-MOA Compliance Monitor, but will not be retained as a Key Result Measure for FY 2005 (1/11/04).

Measure 6.4: CALEA Accreditation

	Fiscal Year			
	2003	2004	2005	2006
Target	95	70	-	-
Actual	45	-	-	-

Note: FY 2004 target is to be in compliance with 70 percent of accreditation standards. FY 2005 target to complete the mock assessment. FY 2006 target is to obtain CALEA Accreditation.

Protective Services

	FY 2004	FY 2005
Budget	-	\$23,640,551
FTEs	-	81.0

Note: The Protective Services program was transferred from the Office of Property Management. Activity descriptions and performance measures will be generated based on MPD's strategic business plan at a later date.

Program Description

The Protective Services program provides 24-hour security services to District agencies protecting employees, resources and facilities and ensuring continued government operations.

Program Budget Summary

The proposed Protective Services program gross funds budget is \$23,640,551 including \$696,534 and 9.0 FTEs in Local funds increase and \$22,944,017 and 72.0 FTEs in Intra-District funds.

Agency Management

	FY 2004	FY 2005
Budget	\$52,133,983	\$47,214,641
FTEs	164.0	127.0

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed Agency Management program gross funds budget is \$47,214,641, a net decrease of \$4,919,342, or 9.4 percent from the FY 2004 approved budget of \$52,133,983. This change includes a net Local funds decrease of \$6,887,686, a net Federal Grant funds increase of \$1,600,000, a net Special Purpose Revenue increase of \$1,060,344 and a net Intra-District funds decrease of \$692,000. The gross budget supports 127.0 FTEs, a decrease of 37.0 FTEs

from the FY 2004 approved budget. Of the budget, \$244,037 is to mitigate the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD. The amount of \$2,444,743 and 36.0 FTEs have been reallocated to the Agency Financial Operations program.

The gross budget for the Fleet Management activity is \$7,267,263, a net decrease of \$4,298,217 from the FY 2004 approved budget of \$11,565,480. Of the budget, \$177,000 is for Fleet Car Wash contracts; \$109,430 is for a Wage and Benefit increase in the annual Fleet Maintenance contract and \$50,014 is for the annual increase in the Fleet Maintenance contract.

Key Result Measures

Program 7: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Eric Coard, Senior Executive

Director (SED); Steve Gaffigan, SED; Phil Graham, CIO; Nola Joyce, SED; Kevin Morrison, Executive Director; Terry Ryan, General Counsel; TBD CFO

Supervisor(s): Charles Ramsey, Chief of Police

Measure 7.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost-savings as a key objective.

Measure 7.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2003	2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 7.2 will be reported in FY 2004 (1/10/04).

Measure 7.3: Cost of Risk

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 7.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year			
	2003	2004	2005	2006
Target	4	4	4	4
Actual	4.84	-	-	-

Measure 7.5: Percent of Key Result Measures achieved

	Fiscal Year			
	2003	2004	2005	2006
Target	70	70	70	70
Actual	45.16	-	-	-

Measure 7.6: Percent of time the electronic network is available

	Fiscal Year			
	2003	2004	2005	2006
Target	95	95	95	95
Actual	94.7	-	-	-

Note: Based on monthly averages.

Measure 7.7: Percent of average daily fleet availability

	Fiscal Year			
	2003	2004	2005	2006
Target	93	93	93	93
Actual	93.3	-	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$0	\$2,444,743
FTEs	0.0	36.0

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency Financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The amount of \$2,444,743 and 36.0 FTEs have been reallocated from the Agency Management Program.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

